

Program C: Community Support

Program Authorization: R.S. 28:380-451

PROGRAM DESCRIPTION

The mission of the Community Support Program is to provide community-based residential living and other supports and services to individuals with developmental disabilities who: (1) live in community homes operated by the Developmental Center, (2) live at home and receive habilitative services through Southwest Louisiana Developmental Center, (3) live in either Extended Family Homes or in Supported Independent Settings.

The goal of the Community Support Program is to use person-centered approaches to planning for services for individuals in the community Support Programs operated by Southwest Louisiana Developmental center.

The Community Support Program provides community-based and person-centered supports to disabled individuals through an array of services including community homes, supported independent living, early intervention, and adult day habilitation. This program provides choices and expanded options to individuals with disabilities and thereby enhances integration into their communities.

Major activities of this program include operating two community homes, and three adult day community integration and employment service programs, Extended Family Living Services for Regions IV and V, and Supported Independent Living Services for Regions IV and V.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (SUPPORTING) To use person-centered approach to developing plans for 8% of the 12 individuals residing in community homes operated by Southwest Louisiana Developmental Center.

Strategic Link: *This objective implements Goal I, Objective I.1 of the strategic plan: To use person-centered approach to developing plans for 20% of the individuals residing in group homes operated by Southwest Louisiana Developmental Center by June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percentage of individuals with person-centered plans	Not applicable	8.00%	8%	8.00%	8%	8%

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of persons served	12	12	12	12	12
Number of individuals with person-centered plans	Not available ¹	Not available ¹	Not available ¹	Not available ¹	1

¹ This is a new objective for the agency and prior year data is not available.

2. (KEY) To provide active treatment services consistent with state and federal regulations and in accordance with required levels of care for an average daily census of 12 persons with developmental disabilities living in two community homes operated by Southwest Louisiana Developmental Center.

Strategic Link: *This objective implements Goal I, Objective I.2 in the strategic plan: In fiscal year 2000-2001 the Community Support Program will provide active treatment services consistent with state and federal regulations and in accordance with required levels of care for an average daily census of 12 persons with developmental disabilities living in two community homes operated by Southwest Louisiana Developmental Center*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Average daily census	12	12	12	12	12	12
K	Total number of clients served	Not applicable ¹	12	Not applicable ²	12	12	12
K	Number of patient care staff per client	1.17	1.17	1.17	1.17	1.17	1.17
K	Average cost per client day	\$92	\$90	\$98	\$98	\$93	\$91
K	Occupancy rate	Not applicable ¹	100%	Not applicable ²	100%	100%	100%

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

² This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total number of clients served	12	12	12	12	12
Average cost per client day	\$125	\$138	\$119	\$90	\$90
Occupancy rate	100%	100%	100%	100%	100%

3. (SUPPORTING) To provide person-centered services for individuals in Extended Family Living and Supported Independent Living in compliance with state and federal regulations.

Strategic Link: *This objective enhances Goal I, Objectives I.1 and I.2 of the Community Support Program in the strategic plan which targets specific individuals for person-centered planning: Train staff who know the person best in the use of person-centered planning techniques; develop person-centered plans for targeted individuals and explore the possibility of becoming a vendor for Louisiana Rehabilitation Services, Department of Social Services and if available, apply for vendor status.*

Explanatory Note: **Extended Family Living** provides a family setting, often with a husband and wife. Natural children may be present in the extended home. Note, however, that a single extended parent is also an option. The individual becomes an extension of their family in the family's residence. Typically one to four individuals can live in any given extended family. Children through adults can live in this setting. **Supported Independent Living** provides supported living for an individual in a variety of settings. This setting could be in an apartment or other living arrangements near the person's own family, in an apartment of his or her own choosing, or in a home of their own with paid staff that are present in the person's chosen home to provide support. This type of setting is for adults.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of people supported in Extended Family Living ¹	Not applicable ²	Not available ¹	Not applicable ³	26	26	26
S	Average cost per person supported in Extended Family Living	Not applicable ²	Not available ¹	Not applicable ³	\$10,748	\$14,331 ⁴	\$14,331
S	Number of people supported through Supported Independent Living	Not applicable ²	Not available ¹	Not applicable ³	3	3	3
S	Average cost per person supported in Supported Independent Living	Not applicable ²	Not available ¹	Not applicable ³	\$12,000 ⁵	\$13,047	\$12,000

¹ This program was once under the regional offices. Now the program is under the development center with admissions controlled by the regional offices.

² This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

³ This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

⁴ The rise in cost reflects a full year of service for individuals supported in the Extended Family Living Program, whereas, FY 1999-2000 reflects 3/4 of a year based on the developmental center assuming the program on October 1, 1999.

⁵ Since funds were just recently allocated for this program, no one is currently in the program; however, plans are being made. The rise in cost for the continuation budget reflects a full year of service.

4. (KEY) To provide person-centered services consistent with state and federal regulations for an average daily census of 102 persons with developmental disabilities participating in three Adult Day Community Integration and Employment Service Programs of Southwest Louisiana Developmental Center.

Strategic Link: This objective enhances and supports the implementation of Goal I, Objectives I.1 and I.2 in the strategic plan: In Fiscal Year 2000-2001, the Community Support Program will provide person-centered services consistent with state and federal regulations for an average daily census of 102 persons with developmental disabilities participating in three Adult Day Community Integration and Employment Service Programs of Southwest Louisiana Developmental Center.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Average daily census	102	101	102	102	102	102
K	Total number of clients served	Not applicable ¹	101	Not applicable ²	102	102	102
K	Number of patient care staff per client	0.29	0.30	0.29	0.29	0.29	0.29
K	Average cost per client day	\$31	\$31	\$37	\$37	\$37	\$32
K	Occupancy rate	Not applicable ¹	100%	Not applicable ²	100%	100%	100%
S	Number of clients paid for work activity	Not applicable ¹	100	Not applicable ²	101	101	101

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

² This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total number of clients served	111	113	111	102	101
Average cost per client day	\$50	\$46	\$52	\$31 ¹	\$31
Occupancy rate	100%	100%	100%	100%	100%

¹ This figure is based on a new calculation methodology.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$750,820	\$750,820	\$844,625	\$844,625	\$750,820	(\$93,805)
STATE GENERAL FUND BY:						
Interagency Transfers	298,418	395,667	501,234	548,432	339,551	(161,683)
Fees & Self-gen. Revenues	49,680	60,000	176,076	176,076	60,000	(116,076)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$1,098,918</u>	<u>\$1,206,487</u>	<u>\$1,521,935</u>	<u>\$1,569,133</u>	<u>\$1,150,371</u>	<u>(\$371,564)</u>
EXPENDITURES & REQUEST:						
Salaries	\$785,454	\$913,473	\$913,473	\$950,012	\$865,869	(\$47,604)
Other Compensation	29,025	0	0	0	0	0
Related Benefits	129,362	153,346	153,346	159,480	149,831	(3,515)
Total Operating Expenses	9,844	8,668	8,668	8,841	8,668	0
Professional Services	0	0	0	0	0	0
Total Other Charges	134,096	121,000	436,448	439,588	114,791	(321,657)
Total Acq. & Major Repairs	11,137	10,000	10,000	11,212	11,212	1,212
TOTAL EXPENDITURES AND REQUEST	<u>\$1,098,918</u>	<u>\$1,206,487</u>	<u>\$1,521,935</u>	<u>\$1,569,133</u>	<u>\$1,150,371</u>	<u>(\$371,564)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	44	44	44	44	42	(2)
Unclassified	0	0	0	0	0	0
TOTAL	<u>44</u>	<u>44</u>	<u>44</u>	<u>44</u>	<u>42</u>	<u>(2)</u>

The Total Recommended amount above includes \$1,150,371 of supplementary recommendations for this program. The supplementary recommendation amount represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

SOURCE OF FUNDING

The Community Support Program of Southwest Developmental Center is funded from Interagency Transfers, Fees and Self-generated Revenue, and General Fund. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes payments for services provided to patients.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$750,820	\$1,206,487	44	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$93,805	\$315,448	0	BA-7 Number 13: Transfers the Extended Family Living Services from the OCDD Community Support regional Office to the Developmental Centers. Approved September 17, 1999, by the Budget Committee.
\$844,625	\$1,521,935	44	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$14,872	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$15,169	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$11,212	0	Acquisitions & Major Repairs
\$0	(\$10,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$16,882)	0	Salary Base Adjustment
\$0	(\$44,128)	0	Attrition Adjustment
\$0	(\$26,359)	(2)	Personnel Reductions
(\$93,805)	(\$315,448)	0	Other Technical Adjustments - Transfer the Extended Family Living Services from Community Support to Patient Care (75%)
\$750,820	\$1,150,371	42	TOTAL RECOMMENDED
(\$750,820)	(\$1,150,371)	(42)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$750,820	\$1,150,371	42	All Community Based Programs
\$750,820	\$1,150,371	42	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$750,820	\$1,150,371	42	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 75.6% of the existing operating budget. It represents 59.6% of the total request (\$1,929,653) for this program.

PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$39,000 St. Landry Council on Aging - provides meals to clients at the Opelousas and Guillory centers

\$37,896 Opelousas Community Home - provides the living expenses for the State Community Home

\$37,895 Jennings Group Home - provides the living expenses for the State Community Home

\$114,791 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$114,791 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$11,212 Funding for replacement of inoperable and obsolete equipment

\$11,212 TOTAL ACQUISITIONS AND MAJOR REPAIRS